United Nations A/C.5/68/24

General Assembly

Distr.: General
13 June 2014

Original: English

Sixty-eighth session
Fifth Committee
Agenda items 134 and 18

Programme budget for the biennium 2014-2015

Follow-up to and implementation of the outcome of the 2002 International Conference on Financing for Development and the 2008 Review Conference

Modalities for the third International Conference on Financing for Development

Programme budget implications of draft resolution A/68/L.49

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. Draft resolution A/68/L.49, on the modalities for the third International Conference on Financing for Development, responds to a mandate from the International Conference on Financing for Development, held in Monterrey, Mexico, from 18 to 22 March 2002, and the Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus, held in Doha from 29 November to 2 December 2008.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 1, 2, 6, 11, 12, 13, 21 and 22 of draft resolution A/68/L.49, the General Assembly would:

(a) Decide that the third International Conference on Financing for Development (i) would be held in Addis Ababa from 13 to 16 July 2015; (ii) would be held at the highest possible political level, including ministers for finance, foreign affairs and development cooperation and special representatives and other representatives, as appropriate; (iii) would result in an intergovernmentally negotiated and agreed outcome; and (iv) would also result in summaries of the

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plenary meetings and other deliberations of the Conference, to be included in the report of the Conference;

(b) Welcome the offer of the Government of Ethiopia to host the Conference;

(c) Emphasize the need for effective coordination between the preparatory process for the Conference and the preparations for the summit to be held in September 2015 for the adoption of the post-2015 development agenda, in order to promote coherence and to minimize duplication of efforts;

(d) Request the President of the General Assembly, in consultations with Member States, to provide a programme of work, from within existing resources, including substantive informal sessions, with balanced geographical participation of experts and institutions, on relevant thematic areas, of a maximum duration of eight working days plus two working days for informal interactive hearings with representatives of civil society and the business sector during the period of September 2014 to March 2015, and to prepare summaries which might serve as inputs to the preparations for the Conference;

(e) Request that the first draft of the outcome document be prepared by the co-facilitators on the basis of informal consultations, taking into account inputs from Member States, and presented by February 2015, and that informal consultations and drafting sessions on the outcome document be held in January 2015 for three days, in April 2015 for five days and in June 2015 for five days;

(f) Stress the need for flexibility in the informal consultation process, including the possibility of convening additional consultations and drafting sessions, as required, although not after the conclusion of the third informal consultation;

(g) Request the Secretary-General to prepare a note on the organization of work of the Conference;

(h) Request the Secretary-General to provide all appropriate support to the work of the preparatory process for the Conference and to the Conference itself and to ensure inter-agency cooperation and effective participation and coherence within the United Nations system, as well as the efficient use of resources, so that the objectives of the Conference could be addressed.

III. Relationship of the requests to the biennial programme plans and priorities for the period 2014-2015 and to the programme of work for the biennium 2014-2015

3. The requested activities referred to in the draft resolution relate to programmes 1, 10 and 24 of the biennial programme plan and priorities for the period 2014-2015 (A/67/6/Rev.1) and sections 2, General Assembly and Economic and Social Council affairs and conference management (A/68/6 (Sect. 2)), 12, Trade and development (A/68/6 (Sect. 12)) and 28, Public information (A/68/6 (Sect. 28)), of the programme budget for the biennium 2014-2015.

IV. Activities by which the proposed requests would be implemented

A. Third International Conference on Financing for Development

4. Pursuant to operative paragraphs 1 and 2 of the draft resolution, the third International Conference on Financing for Development would be held in Addis Ababa from 13 to 16 July 2015. It is anticipated that the convening of the Conference would require 24 meetings with interpretation in all six languages over the four-day period, comprising three meetings in the morning and three meetings in the afternoon each day. The 24 meetings would constitute an addition to the workload of the Department for General Assembly and Conference Management for 2015, which would entail additional requirements in the amount of $267,600.

5. Furthermore, the request for documentation contained in operative paragraphs 1 (d) and 12 of the draft resolution would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management of one post-session document (10,700 words) in all six languages. This would entail additional requirements in the amount of $62,300 for documentation services in 2015.

6. Given that the Government of Ethiopia has offered to host the conference, the Government of Ethiopia will need to defray the additional costs directly or indirectly involved, in accordance with paragraph 5 of General Assembly resolution 40/243, which stipulates that United Nations bodies may hold sessions away from their established headquarters when a Government issuing an invitation for a session to be held within its territory has agreed to defray, after consultation with the Secretary-General as to their nature and possible extent, the actual additional costs directly or indirectly involved.

B. Thematic sessions, interactive hearings, informal consultations and the organization of work of the Conference

7. In accordance with operative paragraph 11 of the draft resolution, meeting services would be required for: (a) the thematic substantive sessions referred to therein (eight working days of 16 meetings, one in the morning and one in the afternoon); (b) the interactive informal hearings with representatives of civil society (one working day of two meetings, one in the morning and one in the afternoon); and (c) the interactive informal hearings with the business sector (one working day of two meetings, one in the morning and one in the afternoon). The 20 meetings with interpretation in all six languages would constitute an addition to the workload of the Department for General Assembly and Conference Management for 2015 which would entail additional requirements in the amount of $222,800. The aforementioned requirements are based on the assumption that there will be no parallel meetings.

8. The informal consultations and drafting sessions referred to in operative paragraph 12 of the draft resolution would comprise three working days of six meetings (one in the morning and one in the afternoon) in January 2015, five working days of 10 meetings (one in the morning and one in the afternoon) in April 2015 and five working days of 10 meetings (one in the morning and one in the

afternoon) in June 2015. The 26 meetings would constitute an addition to the workload of the Department for General Assembly and Conference Management for 2015 which would entail additional requirements in the amount of $290,200. The aforementioned requirements are based on the assumption that there will be no parallel meetings. The estimated requirements under section 12, Trade and development, are also reflected in paragraph 17 below.

9. The additional consultations and drafting sessions referred to in operative paragraph 13 of the draft resolution would entail additional requirements for meetings services with interpretation. However, in the absence of specific requirements, and on the basis of the experience of the Open Working Group on Sustainable Development Goals, it is estimated that 60 additional meetings with interpretation in all six languages would be required. The 60 meetings would constitute an addition to the workload of the Department for General Assembly and Conference Management for 2015 which would entail additional requirements in the amount of $669,200. The aforementioned requirements are based on the assumption that there will be no parallel meetings.

10. The dates for the meetings referred to in operative paragraphs 11, 12 and 13 of the draft resolution would have to be determined in consultation with the Department for General Assembly and Conference Management.

11. With reference to operative paragraphs 11 and 13 of the draft resolution, it should be noted that the calendar of conferences and meetings for the last quarter of 2014 (in terms of planning and resource allocation) has already been finalized. In addition, it should be noted that the last quarter of 2014 falls during the main part of the General Assembly, when the Assembly itself and its six main committees will be in session. Accordingly, it would not be possible for the Department for General Assembly and Conference Management to accommodate any additional requirements for meeting services during this period.

12. Furthermore, the request for documentation contained in operative paragraphs 11 and 21 of the draft resolution would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management of three pre-session documents (8,500 words each) and one pre-session document (10,700 words) in all six languages. This would entail additional requirements in the amount of $215,400 for documentation services in 2015.

13. Pursuant to operative paragraphs 12 and 22 of the draft resolution, additional resources would be required for the secretariat of the United Nations Conference on Trade and Development (UNCTAD) to support the work of the preparatory process of the Conference, as detailed in paragraph 17 below.

14. Pursuant to operative paragraph 22 of the draft resolution, additional resources would be required for the Department of Public Information of the Secretariat to support the work of the preparatory process of the Conference, as detailed in paragraph 18 below.

C. Summit in September 2015

15. With reference to operative paragraph 6 of the draft resolution, the venue and modalities for the summit in 2015 are yet to be finalized. Accordingly, in the absence of modalities for the summit, it is not possible at the present time to

estimate the potential cost implications of the requirements for meetings and documentation. As soon as the specific dates, format, scope and modalities are determined, the Secretary-General would submit the relevant costs of such requirements in accordance with rule 153 of the rules of procedure of the General Assembly. The dates of the summit will have to be determined in consultation with the Department for General Assembly and Conference Management.

V. Financial implications of the proposals

Section 2. General Assembly and Economic and Social Council affairs and conference management

Additional resource requirements: $1,727,500

16. Additional conference servicing requirements of $1,727,500 for 2015 under section 2, General Assembly and Economic and Social Council affairs and conference management, would be required under the programme budget for the biennium 2014-2015 to implement the additional workload as detailed in paragraphs 4 to 12 and 15 above. The details of these additional requirements are provided in the table below:

	Amount (United States dollars)
Interpretation	1 449 800
Pre-session documentation	215 400
Post-session documentation	62 300
Total	**1 727 500**

Section 12. Trade and development

Additional resource requirements: $18,200

Travel of staff

17. It is estimated that non-recurrent resources in the amount of $18,200 would be required under section 12, Trade and development, of the programme budget for the biennium 2014-2015 in accordance with paragraphs 12 and 22 of the draft resolution to provide for: (a) travel costs, including airfare and daily subsistence allowance, of two staff members travelling from Geneva to New York for the 2015 special high-level meeting of the Economic and Social Council with the World Bank, the International Monetary Fund, the World Trade Organization and UNCTAD to support the preparatory process ($6,700); and (b) travel costs, including airfare and daily subsistence allowance, of one staff member travelling from Geneva to New York for servicing of the informal consultations and drafting sessions for the preparation of the outcome document, to be held in January 2015 for three days, in April 2015 for five days and in June 2015 for five days ($11,500).

Section 28. Public information

Additional resource requirements: $63,000

Contractual services

18. Pursuant to operative paragraph 22 of the draft resolution, additional resources would be required by the Department of Public Information to support the preparatory process of the Conference. The promotional activities and products include the following:

	Amount (United States dollars)
Promotional activities at the regional and national level (United Nations information centres)	20 000
Brochures (English/French) — 5,000 copies	3 000
Posters (English/French) — 5,000 copies	3 000
Press kits in six languages	20 000
Three short videos for website and social media use	15 000
Webcast streaming and storage	2 000
Total	**63 000**

VI. Summary of resource implications

19. The additional requirements associated with the draft resolution, amounting to $1,808,700 for the biennium 2014-2015, are detailed in the table below.

Additional resource requirements by budget section

(Thousands of United States dollars)

Section	*2014*	*2015*	*Total*
2. General Assembly and Economic and Social Council affairs and conference services			1 727 500
12. Trade and development	–	18 200	18 200
28. Public information	31 500	31 500	63 000
Total	**31 500**	**49 700**	**1 808 700**

VII. Potential for absorption during the biennium 2014-2015 and beyond

20. No provisions have been made in the programme budget for the biennium 2014-2015 for the implementation of the activities requested under operative paragraphs 1, 2, 6, 11, 12, 13, 21 and 22 of the draft resolution. At the current stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2014-2015 that could be terminated, deferred, curtailed or

modified during the biennium. It is therefore necessary that the additional resources in the amount of $1,808,700 be provided through an additional appropriation for the biennium 2014-2015.

VIII. Contingency fund

21. It may be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

IX. Conclusion and action required of the General Assembly

22. **Accordingly, should the General Assembly adopt draft resolution A/68/L.49, it is estimated that an additional appropriation of $1,808,700 would be required and it is anticipated that those requirements could not be met from within the resources of the programme budget for the biennium 2014-2015.**

23. **In summary, the General Assembly is requested to approve an additional appropriation, representing a charge against the contingency fund, in the total amount of $1,808,700 under the programme budget for the biennium 2014-2015, including $1,727,500 under section 2, General Assembly and Economic and Social Council affairs and conference services; $18,200 under section 12, Trade and development; and $63,000 under section 28, Public information.**

24. **The attention of the General Assembly is drawn to the present statement of programme budget implications. The Fifth Committee will examine during the second resumed part of the sixty-eighth session of the Assembly both a detailed statement of the programme budget implications arising from the draft resolution and the report of the Advisory Committee on Administrative and Budgetary Questions thereon.**